

Game, Fish & Parks FY17 Budget Setting

GAME, FISH & PARKS		MOTION BY: Senator Haverly / Representative Jensen			
Administration		Feb. 22, 2016			
Budget Unit:					
0601					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	20.1	946,064	-	2,275,721	3,221,785
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	50,338	50,338
Market Adjustments		4,420	-	27,080	31,500
Movement toward Market Value		3,139	-	21,031	24,170
FY16 G-Bill With Pool Distributions	20.1	953,623	-	2,374,170	3,327,793
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 20.1	953,623	-	2,374,170	3,327,793
One-Time Supplementals to FY16 in SB48		1,006,573			1,006,573
One-Time Recisions from FY16 in SB48		(60,692)	(109,336)	(526,541)	(696,569)
Beginning FY17 Base	20.1	953,623	-	2,374,170	3,327,793
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	20.1	953,623	-	2,374,170	3,327,793
General Appropriations Bill Line Items			-		-
1. Communications Office	7.5			822,161	822,161
2. Bond Payment Reduction		(1,256)			(1,256)
3					-
General Appropriations Bill Subtotal	27.6	952,367	-	3,196,331	4,148,698
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	27.6	952,367	-	3,196,331	4,148,698

GAME, FISH & PARKS

MOTION BY: Senator Haverly / Representative Jensen

WILDLIFE - Informational

March 10, 2016

Budget Unit:

0610

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	295.0	-	17,286,759	29,243,201	46,529,960
Captive Insurance Distribution		-	-	45,071	45,071
Bureau Billings Distribution		-	111	83,946	84,057
Market Adjustments		-	65,343	242,173	307,516
Movement toward Market Value		-	60,646	212,368	273,014
FY16 G-Bill With Pool Distributions	295.0	-	17,412,859	29,826,759	47,239,618
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 295.0	-	17,412,859	29,826,759	47,239,618
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	295.0	-	17,412,859	29,826,759	47,239,618
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	295.0	-	17,412,859	29,826,759	47,239,618
General Appropriations Bill Line Items		-			-
1. Move Communications to Administration	(5.0)			(671,161)	(671,161)
2. Regional Terrestrial Resource Supervisors	4.0		181,800	208,200	390,000
3. Misc. budget adjustments			(12,038)	408,727	396,689
4					-
General Appropriations Bill Subtotal	294.0	-	17,582,621	29,772,525	47,355,146
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	294.0	-	17,582,621	29,772,525	47,355,146

GAME, FISH & PARKS

MOTION BY: Senator Haverly / Representative Jensen

WILDLIFE - DEVELOPMENT/IMPROVEMENT - INFO

March 10, 2016

Budget Unit:

0612

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	-	-	868,750	261,250	1,130,000
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	-	868,750	261,250	1,130,000
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	868,750	261,250	1,130,000
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	868,750	261,250	1,130,000
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	-	868,750	261,250	1,130,000
General Appropriations Bill Line Items	-	-			-
1. Capital development projects			209,500	433,085	642,585
2					-
General Appropriations Bill Subtotal	-	-	1,078,250	694,335	1,772,585
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	-	1,078,250	694,335	1,772,585

GAME, FISH & PARKS

MOTION BY: Senator Haverly / Representative Jensen

STATE PARKS AND RECREATION

Feb. 22, 2016

Budget Unit:

0620

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)		184,896	na	na	184,896
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	244.2	4,130,283	3,401,559	14,309,386	21,841,228
Captive Insurance Distribution		-	-	100,318	100,318
Bureau Billings Distribution		-	589	35,714	36,303
Market Adjustments		52,495	16,662	110,743	179,900
Movement toward Market Value		40,691	10,325	64,596	115,612
FY16 G-Bill With Pool Distributions	244.2	4,223,469	3,429,135	14,620,757	22,273,361
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 244.2	4,223,469	3,429,135	14,620,757	22,273,361
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	244.2	4,223,469	3,429,135	14,620,757	22,273,361
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	244.2	4,223,469	3,429,135	14,620,757	22,273,361
General Appropriations Bill Line Items					-
1. New Positions at Various State Parks	4.0			174,078	174,078
2. Bond Payments		1,002,002			1,002,002
3. Misc. Operating Expenses			177,146	450,909	628,055
4					-
General Appropriations Bill Subtotal	248.2	5,225,471	3,606,281	15,245,744	24,077,496
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	248.2	5,225,471	3,606,281	15,245,744	24,077,496

GAME, FISH & PARKS

MOTION BY: Senator Haverly / Representative Jensen

STATE PARKS AND RECREATION - DEV/IMP

Feb. 22, 2016

Budget Unit:

0621

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	-	-	4,388,613	3,823,887	8,212,500
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	-	4,388,613	3,823,887	8,212,500
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	4,388,613	3,823,887	8,212,500
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	4,388,613	3,823,887	8,212,500
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	-	4,388,613	3,823,887	8,212,500
General Appropriations Bill Line Items	-	-			-
1. Align spending authority to anticipated costs			(1,693,663)	2,229,770	536,107
2					-
General Appropriations Bill Subtotal	-	-	2,694,950	6,053,657	8,748,607
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	-	2,694,950	6,053,657	8,748,607

GAME, FISH & PARKS

MOTION BY: Senator Haverly / Representative Jensen

SNOWMOBILE TRAILS - INFO

March 10, 2016

Budget Unit:

0622

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	9.1	-	176,000	1,185,332	1,361,332
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	998	998
Market Adjustments		-	-	7,160	7,160
Movement toward Market Value		-	-	1,689	1,689
FY16 G-Bill With Pool Distributions	9.1	-	176,000	1,195,179	1,371,179
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 9.1	-	176,000	1,195,179	1,371,179
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	9.1	-	176,000	1,195,179	1,371,179
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	9.1	-	176,000	1,195,179	1,371,179
General Appropriations Bill Line Items	-	-			-
1. Decline in federal Rec. Trails program funding			(176,000)		(176,000)
2. Trail groomer and wood chipper				101,000	101,000
3					-
General Appropriations Bill Subtotal	9.1	-	-	1,296,179	1,296,179
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	9.1	-	-	1,296,179	1,296,179